

**ATTACHMENT 4.1****Madera Region Regional Water Management Group  
IRWMP Planning Grant Application  
Summary Budget**

<b>Task</b>	<b>Description</b>	<b>Requested Grant Amount</b>	<b>Cost Share</b>	<b>Total Cost</b>	<b>Status</b>
1	Governance and Policy Documents	\$0	\$20,212	\$20,212	Completed
2	Region Acceptance Process Application	\$0	\$3,690	\$3,690	Completed
3	Facilitator Grant Application	\$0	\$1,008	\$1,008	Completed
4	Consultant Selection for IRWMP Update	\$0	\$2,678	\$2,678	Completed
5	IRWMP Planning Grant Application	\$0	\$23,899	\$23,899	Completed
6	Stakeholder Meetings	\$32,343	\$20,550	\$52,893	-
7	Prepare Draft IRWMP Update	\$210,548	\$26,000	\$236,548	-
8	Prepare Final IRWMP Update	\$18,920	\$600	\$19,520	-
9	Grant Administration	\$9,627	\$0	\$9,627	-
Total		\$271,438	\$98,636	\$370,074	-

<b>Description</b>	<b>Total</b>	<b>Percent</b>
Grant	\$271,438	73%
Cost Share	\$98,636	<b>27%</b>
Total	\$370,074	100%

**Madera Region Regional Water Management Group**  
**IRWMP Planning Grant Application**  
**Cost Share from October 2008 to March 2012 (Tasks 1 - 5)**

Task No.	Description	Root Creek Water District	Central Sierra Watershed Committee	Central Sierra Watershed Committee	Chowchilla Red-Top RCD	Total Hours	Salary Costs	Postage/ Printing	Subconsultants		Total Cost
									Provost & Pritchard	Elisa Brown (Grant Writer)	
		\$75	\$32	\$36	\$26	-	-	-	(Lump Sum)	(Lump Sum)	
1	Governance and Policy Documents	107	195	82.5	114.5	499	\$20,212	\$0	\$0	\$0	\$20,212
2	Region Acceptance Process Application	9.25	65.5	25		99.75	\$3,690	\$0	\$0	\$0	\$3,690
3	Facilitator Grant Application			28		28	\$1,008	\$0	\$0	\$0	\$1,008
4	Consultant Selection for IRWMP Update	15.25		32.5	14	61.75	\$2,678	\$0	\$0	\$0	\$2,678
5	IRWMP Planning Grant Application	4.5	82.5		15.5	102.5	\$3,381	\$53.38	\$19,660	\$805	\$23,899
										Total	\$51,486

ATTACHMENT 4.3

Madera Region Regional Water Management Group  
IRWMP Planning Grant Application  
Requested Grant Cost Estimate and Cost Share after March 1, 2012 (Tasks 6 - 9)

STAFF HOURS	Rate / Hour	Labor Costs											Administrative Costs							
		Principal Hydrogeologist (subconsultant)	Climate Change Specialist (subconsultant)	Principal Engineer II	Principal Engineer I/ Principal Planner III	Senior Engineer I	EIT Engineer/Associate Planner	Senior Community Development Specialist	GIS Specialist	Clerical	Project Manager (Sequoia/Yosemite Cncl)	Grant Administrator (Sequoia/Yosemite Cncl)	Mileage at \$0.55/mi.	Printing & Postage	Total Hours	Total Requested Grant		Stakeholder	Cost Share (Work in-Kind)	Total Cost
		\$250	\$200	\$160	\$150	\$120	\$90	\$90	\$105	\$60	\$41.80	\$35						\$50	\$50	
IRWMP Update																				
Task 6 - Stakeholder Meetings																				
Task 6 Total = \$32,343																		Total	\$20,550	\$52,893
Task 6.1	Initial Project Meeting			4	6	4					4	4		22	\$2,327			24	\$1,200	\$3,527
Task 6.2	IRWMP Update Committee Meetings (6 total)			34	12	12			2				150	60	\$8,950			192	\$9,600	\$18,550
Task 6.3	Monthly IRWMP Stakeholder Meetings (14 total)			30		70	24	24		2	42	42	200		234	\$21,066		195	\$9,750	\$30,816
Task 7 - Prepare Draft IRWMP Update																		Total	\$26,000	\$236,548
Task 7 Total = \$210,548																				
Task 7.1	Chapter 1: Introduction														Task 7.1 Total = \$4,160			Total	\$0	\$4,160
7.1.a	Update Background Information			2		2			8					12	\$1,400			0	\$0	\$1,400
7.1.b	Report Organization			4		1								5	\$760			0	\$0	\$760
7.1.c	Guide to How IRWMP Meets State Standards			8		6								14	\$2,000			0	\$0	\$2,000
Task 7.2	Chapter 2: Governance and Coordination														Task 7.2 Total = \$28,516			Total	\$12,000	\$40,516
7.2.a	Review Documents and Agreements			8		8								16	\$2,240			0	\$0	\$2,240
7.2.b	Public Outreach and Community Affairs			8		8								16	\$2,240			0	\$0	\$2,240
7.2.c	Decision Making and Participation			8		8								16	\$2,240			0	\$0	\$2,240
7.2.d	Communication			8										8	\$1,280			0	\$0	\$1,280
7.2.e	Coordination with Other IRWMPS and Agencies			8	4									12	\$1,880			0	\$0	\$1,880
7.2.f	Processes for Changes, Updates and Integration			12	6									18	\$2,820			0	\$0	\$2,820
7.2.g	Document Governance Structure	4		40	16									60	\$9,800			0	\$0	\$9,800
7.2.h	Governance Workshops (5)					32				8	20	20	\$160	80	\$6,016			240	\$12,000	\$18,016
Task 7.3	Chapter 3: Regional Description														Task 7.3 Total = \$12,640			Total	\$0	\$12,640
7.3.a	IRWMP Boundary			4		8			8					20	\$2,440			0	\$0	\$2,440
7.3.b	Neighboring IRWMP Efforts	4		8		8								20	\$3,240			0	\$0	\$3,240
7.3.c	New Member Information	4		8		20	16		8					56	\$6,960			0	\$0	\$6,960
Task 7.4	Chapter 4: Disadvantaged Communities														Task 7.4 Total = \$12,522			Total	\$7,200	\$19,722
7.4.a	Prioritize DACs			12		4	16							32	\$3,840			0	\$0	\$3,840
7.4.b	Prepare Social/Cultural Makeup of Regional Community			8		4	12							24	\$2,840			0	\$0	\$2,840
7.4.c	DAC Outreach Plan			8		4	4							16	\$2,120			0	\$0	\$2,120
7.4.d	DAC Outreach Meetings (3)					20				4	12	12	\$160	48	\$3,722			144	\$7,200	\$10,922
Task 7.5	Chapter 5: Goals and Objectives														Task 7.5 Total = \$14,270			Total	\$0	\$14,270
7.5.a	Review and Update List of Objectives			8	8									16	\$2,480			0	\$0	\$2,480
7.5.b	Assign Metrics to each Objective			8	5	8								21	\$2,990			0	\$0	\$2,990
7.5.c	Prioritize Objectives			8	8	8								24	\$3,440			0	\$0	\$3,440
7.5.d	Update Water Supply and Demand for Climate Change			20	8	8								36	\$5,360			0	\$0	\$5,360
Task 7.6	Chapter 6: Resource Management Strategies														Task 7.6 Total = \$13,720			Total	\$0	\$13,720
7.6.a	Include 2009 Water Management Strategies	8		20	20	20								68	\$10,600			0	\$0	\$10,600

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Madera Region Regional Water Management Group  
IRWMP Planning Grant Application  
Requested Grant Cost Estimate and Cost Share after March 1, 2012 (Tasks 6 - 9)

		Labor Costs												Administrative Costs							
		Principal Hydrogeologist (subconsultant)	Climate Change Specialist (subconsultant)	Principal Engineer II	Principal Engineer I/ Principal Planner III	Senior Engineer I	EIT Engineer/Associate Planner	Senior Community Development Specialist	GIS Specialist	Clerical	Project Manager (Sequoia/Yosemite Cncl)	Grant Administrator (Sequoia/Yosemite Cncl)	Mileage at \$0.55/mi.	Printing & Postage	Total Hours	Total Requested Grant		Stakeholder	Cost Share (Work in-Kind)		Total Cost
STAFF HOURS	Rate / Hour	\$250	\$200	\$160	\$150	\$120	\$90	\$90	\$105	\$60	\$41.80	\$35						\$50	\$50		
7.6.b	Consider Impacts of Climate Change on Each Strategy				8	16								24	\$3,120			0	\$0		\$3,120
Task 7.7 Chapter 7: Project Review Process															Task 7.7 Total =	\$6,680		Total	\$0		\$6,680
7.7.a	Document Project Solicitation Process			10		6								16	\$2,320			0	\$0		\$2,320
7.7.b	Document Project Screening and Prioritization Process			10	4	8								22	\$3,160			0	\$0		\$3,160
7.7.c	Incorporate New Project Information					8				4				12	\$1,200			0	\$0		\$1,200
Task 7.8 Ch 8: Impacts/Benefits of Plan Implementation															Task 7.8 Total =	\$17,000		Total	\$0		\$17,000
7.8.a	Benefits of IRWMP	4		12		12	12							40	\$5,440			0	\$0		\$5,440
7.8.b	Impacts/Benefits of Water Management Strategies	4		24	8	12	12							60	\$8,560			0	\$0		\$8,560
7.8.c	Need for Benefit/Impact Analysis for Specific Projects	4		8			8							20	\$3,000			0	\$0		\$3,000
Task 7.9 Chapter 9: Plan Performance and Monitoring															Task 7.9 Total =	\$13,000		Total	\$0		\$13,000
7.9.a	Develop Metrics for Monitoring IRWMP Success			10	20									30	\$4,600			0	\$0		\$4,600
7.9.b	Management Plan for Monitoring Program			20		20								40	\$5,600			0	\$0		\$5,600
7.9.c	Lessons Learned					8								8	\$960			0	\$0		\$960
7.9.d	Project Specific Monitoring Plans			4		10								14	\$1,840			0	\$0		\$1,840
Task 7.10 Chapter 10: Data Management															Task 7.10 Total =	\$11,160		Total	\$0		\$11,160
7.10.a	Develop and Describe Data Management Procedures			30		16								46	\$6,720			0	\$0		\$6,720
7.10.b	Regional Data Management System			24	4									28	\$4,440			0	\$0		\$4,440
Task 7.11 Chapter 11: Financing															Task 7.11 Total =	\$7,420		Total	\$0		\$7,420
7.11.a	Project Specific Funding Sources and Opportunities			4	4	8								16	\$2,200			0	\$0		\$2,200
7.11.b	Financing for IRWMP Admin/Updating			6	2	8								16	\$2,220			0	\$0		\$2,220
7.11.c	O&M Funding			12	4	4								20	\$3,000			0	\$0		\$3,000
Task 7.12 Chapter 12: Technical Analysis		4		36	14									54	Task 7.12 Total =	\$8,860		Total	\$0		\$8,860
Task 7.13 Ch. 13: Rel. to Local Water/Land Use Planning															Task 7.13 Total =	\$21,920		Total	\$0		\$21,920
7.13.a	Update List of Local Plans			20			16							36	\$4,640			0	\$0		\$4,640
7.13.b	Discuss How IRWMP Relates to Local Plans			32		8	16							56	\$7,520			0	\$0		\$7,520
7.13.c	Collaboration between Land Use & Water Managers			40		16	16							72	\$9,760			0	\$0		\$9,760
Task 7.14 Chapter 14: Stakeholder Involvement															Task 7.14 Total =	\$8,040		Total	\$800		\$8,840
7.14.a	Newsletter Articles			4			16			8				28	\$2,560			0	\$0		\$2,560
7.14.b	IRWMP Website													0	\$0			16	\$800		\$800
7.14.c	Document Stakeholder Involvement in Plan Update			4			20							24	\$2,440			0	\$0		\$2,440
7.14.d	Future Stakeholder Involvement Needs and Methods			4		20								24	\$3,040			0	\$0		\$3,040
Task 7.15 Chapter 15: Climate Change															Task 7.15 Total =	\$24,760		Total	\$0		\$24,760
7.15.a	Literature Review		2	2	14	8	18							44	\$5,400			0	\$0		\$5,400
7.15.b	Identify Vulnerabilities		14	14		14								42	\$6,720			0	\$0		\$6,720
7.15.c	Identify Adaptive Responses		10	12		12	12							46	\$6,440			0	\$0		\$6,440
7.15.d	Incorporate Climate Change from Local Documents			12		4	16							32	\$3,840			0	\$0		\$3,840

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		Labor Costs												Administrative Costs							
		<i>Principal Hydrogeologist (subconsultant)</i>	<i>Climate Change Specialist (subconsultant)</i>	<i>Principal Engineer II</i>	<i>Principal Engineer I/ Principal Planner III</i>	<i>Senior Engineer I</i>	<i>EIT Engineer/Associate Planner</i>	<i>Senior Community Development Specialist</i>	<i>GIS Specialist</i>	<i>Clerical</i>	<i>Project Manager (Sequoia/Yosemite Cncl)</i>	<i>Grant Administrator (Sequoia/Yosemite Cncl)</i>	<i>Mileage at \$0.55/mi.</i>	<i>Printing &amp; Postage</i>	<i>Total Hours</i>	<i>Total Requested Grant</i>		<i>Stakeholder</i>	<i>Cost Share (Work in-Kind)</i>		<i>Total Cost</i>
STAFF HOURS Rate / Hour		\$250	\$200	\$160	\$150	\$120	\$90	\$90	\$105	\$60	\$41.80	\$35						\$50	\$50		
7.15.e	Develop Process for Considering Emissions			8			12							20	\$2,360			0	\$0		\$2,360
Task 7.16	Presentation of IRWMP Draft Report			8	12	16				8			\$400	44	Task 7.16 Total =	\$5,880		120	\$6,000		\$11,880
Task 8 - Prepare Final IRWMP Update																	Task 8 Total =	\$18,920	Total	\$600	\$19,520
Task 8.1	Summary of Comments Received			8		16				8				32	\$3,680			0	\$0		\$3,680
Task 8.2	Prepare Final IRWMP			16	8	30			8	24			\$800	86	\$10,440			0	\$0		\$10,440
Task 8.3	IRWM Highlight Document			8		4				16			\$200	28	\$2,920			0	\$0		\$2,920
Task 8.4	Board Adoption of Final IRWMP			8		4				2				14	\$1,880			12	\$600		\$600
Task 9 - Grant Administration																	Task 9 Total =	\$9,627	Total	\$0	\$9,627
Task 9.1	General Project Administration										60	20	\$50	80	\$3,258			0	\$0		\$3,258
Task 9.2	Quarterly Progress Reports			5							20	20	\$120	45	\$2,456			0	\$0		\$2,456
Task 9.3	Draft DWR Grant Report			4							16	30	\$100	50	\$2,459			0	\$0		\$2,459
Task 9.4	Final DWR Grant Report			2							8	20	\$100	30	\$1,454			0	\$0		\$1,454
Total Hours		36	26	707	195	551	246	24	32	86	182	168						943			
Total Cost		\$9,000	\$5,200	\$113,120	\$29,250	\$66,120	\$22,140	\$2,160	\$3,360	\$5,160	\$7,608	\$5,880	\$350	\$2,090	2,253	Requested Grant Amount =	\$271,438		\$47,150		\$318,588